

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JACKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,900,100	\$2,085,700	\$2,133,700
Schedule B - K-12 Education	8,672,500	8,611,100	8,758,800
Schedule C - Health and Social Services	6,748,400	5,196,800	5,198,300
Schedule D - Law, Safety and Corrections	2,318,400	2,086,800	2,212,700
Schedule E - Recreation, Tourism and Preservation	577,300	578,900	596,600
Schedule F - Economic Development and Higher Education	517,200	426,100	278,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,260,200	1,180,000	1,240,800
 Total	 <u>\$21,994,100</u>	 <u>\$20,165,400</u>	 <u>\$20,419,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Gainesboro</u>
Gas and Motor Fuel	\$25,100
Income	8,500
Beer	400
TVA Replacement	9,700
Sales	56,000
Mixed Drink	-
Excise	200
Telecom	100
Business	6,400
2009-2010 Total	<u>\$106,400</u>
Proj. 2010-2011	<u>\$108,800</u>

<u>2009-2010 County Taxes</u>	<u>JACKSON County</u>
Gas and Motor Fuel	\$1,472,600
Severance	35,200
Mixed Drink	-
Income	59,900
Beer	17,800
Alcoholic Beverage	25,200
TVA Replacement	352,800
Excise	1,300
Telecom	2,000
Business	12,400
2009-2010 Total	<u>\$1,979,300</u>
Proj. 2010-2011 Total	<u>\$2,024,800</u>

Total County	\$1,979,300
Total City	<u>\$106,500</u>
2009-2010 Total:	<u>\$2,085,700</u>
Total County	\$2,024,800
Total City	<u>\$108,900</u>
Projected	
2010-2011 Total:	<u>\$2,133,700</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JACKSON COUNTY</p>
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2008-2009 City Taxes	<u>Gainesboro</u>
Gas and Motor Fuel	\$25,000
Income	7,000
Beer	500
TVA Replacement	8,400
Sales	58,500
Mixed Drinks	-
Excise	5,400
Telecom	100
2008-2009 Total	<u>\$104,900</u>

2008-2009 County Taxes	JACKSON County
Gas and Motor Fuel	\$1,371,700
Severance	24,100
Mixed Drink	-
Income	20,300
Beer	18,700
Alcoholic Beverage	24,400
TVA Replacement	307,600
Excise	25,800
Telecom	2,700
2008-2009 Total	<u>\$1,795,200</u>

Total County	\$1,795,200
Total City	\$104,900
2008-2009 Total:	<u>\$1,900,100</u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>
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Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$8,186,000	\$8,193,000	\$8,344,000
Career Ladder	83,000	88,600	81,300
Child Nutrition Program	9,500	9,200	9,300
Coordinated School Health Program	105,000	-	-
Early Childhood Education	200,300	302,000	308,700
Extended Contract	21,200	-	-
Family Resource Centers	33,300	-	-
Safe Schools	11,500	-	-
TN Early Intervention Services	15,600	18,300	15,500
Touching the Lives of Children	7,100	-	-
Total	\$8,672,500	\$8,611,100	\$8,758,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JACKSON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$158,200	\$155,400	\$158,400
Child & Family Management	158,100	-	-
Custody Services	82,200	89,300	91,800
Family Support Services	12,600	27,200	23,800
Needs Assessment	16,000	26,800	24,700
COMMISSION ON AGING			
Guardianship Program	3,500	7,300	7,300
Home and Community Based Services	23,800	25,700	25,700
Homemaker Program	1,400	1,400	1,400
Senior Citizens Centers	6,300	6,800	6,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	28,600	41,100	41,100
CoverKids	40,700	57,700	71,500
CoverRx	21,200	27,700	33,000
CoverTN	37,100	37,400	35,800
HEALTH			
Health Services	250,300	208,000	192,600
Laboratory Services	16,500	13,200	13,200
Licensure & Regulation	36,600	35,200	35,800
Office of Policy, Planning, and Assessment	9,700	7,900	7,900
HUMAN SERVICES			
Child Care Benefits	14,200	15,500	13,300
Child Support	5,800	17,700	17,000
Community Services	4,000	4,000	4,000
Family Assistance Services	133,400	162,400	164,000
Field Operations	53,300	57,500	55,200
Temporary Cash Assistance	-	26,100	27,900
Vocational Rehabilitation	3,800	4,200	5,000
INTELLECTUAL DISABILITIES			
Community IDS Programs	39,700	33,500	26,500
TENNCARE			
TennCare Long-term Care Services	929,100	641,300	641,700
TennCare Program Services	3,671,100	2,709,600	2,684,800
TennCare Waiver and Crossover Services	892,100	660,000	691,200
TENNESSEE TAX REBATE PROGRAM			
	90,100	87,900	87,800
Total	\$6,748,400	\$5,196,800	\$5,198,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$345,500	\$146,300	\$318,200
Fire and Codes Enforcement Academy	12,700	11,300	11,000
Law Enforcement Training Academy	800	16,800	16,800
Police Pay Supplement	10,200	10,600	11,500
CORRECTION			
State Prosecutions	692,300	619,500	578,000
COURT SYSTEM			
Appellate and Trial Courts	107,800	109,600	108,800
Civil Legal Representation	4,300	4,100	4,100
Indigent Defendant's Counsel	54,400	54,600	46,700
CRIMINAL INJURIES COMPENSATION FUND	2,400	1,400	3,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	129,900	133,600	133,600
PROBATION & PAROLE			
Adult Field Services	99,000	123,000	121,000
Community Correction Programs	42,300	44,600	44,600
PUBLIC DEFENDERS	79,800	77,100	83,600
SAFETY			
Law Enforcement	539,000	557,800	560,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	<u>\$2,318,400</u>	<u>\$2,086,800</u>	<u>\$2,212,700</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JACKSON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$5,100	\$4,100	\$17,200
Environment	216,800	199,600	205,200
SECRETARY OF STATE			
Archives Grants	-	2,500	-
Community Enhancement Grants	42,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	310,600	370,400	371,900
Total	\$577,300	\$578,900	\$596,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF JACKSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$55,600	\$57,100	\$48,100
Agricultural Resources Conservation Fund	31,500	32,800	32,800
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	55,900	50,800	41,100
Development District Grants	5,400	6,400	6,400
FastTrack Development Program	-	106,600	-
HIGHER EDUCATION			
UT Agricultural Extension Service	122,600	117,800	95,400
UT County Technical Assistance Service	2,600	2,700	2,800
UT Institute for Public Service	10,900	10,900	10,900
UT Municipal Technical Advisory Service	600	600	600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,600	6,100	6,100
Labor Standards	2,000	2,000	2,000
TOSHA	8,300	8,000	7,900
Workers' Compensation	23,100	21,700	21,400
Total	\$517,200	\$426,100	\$278,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF JACKSON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$59,600	\$50,200	\$50,200
Highway Betterments and Maintenance	996,400	938,300	999,100
Safe Growth Grants	34,200	29,200	29,200
State Aid	170,000	162,300	162,300
Total	\$1,260,200	\$1,180,000	\$1,240,800